



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: April 20, 2010
TO: Mayor and Councilmembers
FROM: Administration Division, Finance Department
SUBJECT: Fiscal Year 2011 Recommended Operating And Capital Budget

RECOMMENDATION: That Council:

- A. Receive the Fiscal Year 2011 Recommended Operating and Capital Budget;
- B. Hear a report from staff in connection with the filing of the Fiscal Year 2011 Recommended Budget; and
- C. Approve the proposed Schedule of Council Budget Review Meetings for the presentation of the Fiscal Year 2011 Recommended Budget.

DISCUSSION:

In accordance with City Charter, the Fiscal Year 2011 Recommended Budget has been filed with the City Clerk's Office and is being submitted to Council.

The recommended budget includes a number of measures that address the projected \$8.9 million General Fund budget shortfall caused by the ongoing impacts of revenue declines and increasing costs. Staff has been in discussions with all City labor groups regarding potential wage and benefit concessions. To the extent concessions from labor groups are not realized, the recommended budget includes a list of budget options for Council consideration to close the budget shortfall.

City staff has scheduled special budget work sessions over the next two months during which the details of the recommended budget will be presented and discussed. Over the course of the special meetings, each department will present their respective budget to City Council, focusing on the budget adjustments included in the recommended budget as well as the budget options presented in the budget relating to their department. Enterprise Funds will also discuss any impacts of the current economic downturn on their operations and the measures recommended in response to those impacts.

The first of these special budget work sessions will be held on Thursday, April 22, from 1:30 to 4:30 p.m. The budget work sessions are scheduled at different times of the day and evening to encourage public participation. The proposed public hearing and budget review schedule is included as an attachment to this report.

In addition to the review by Council, staff is recommending that the Finance Committee review certain elements of the recommended budget in more detail. The proposed Finance Committee review schedule will be presented to the Finance Committee on April 20, just prior to the City Council meeting for approval.

A copy of the recommended budget will be available for review in the City Clerk's Office and the Public Library's main and eastside branches. It can also be found on the City's website at www.SantaBarbaraCa.gov.

ATTACHMENT: Schedule of Council Budget Review Meetings

PREPARED BY: Robert Samario, Interim Finance Director

APPROVED BY: City Administrator's Office

CITY OF SANTA BARBARA
Fiscal Year 2011 Annual Budget

Schedule of Council Budget Review Meetings

Please Note: Meeting dates and times are subject to change on short notice

MEETING	DATE	BUDGET AGENDA ITEM(S)
CITY COUNCIL	Tues, April 20, 2010 Afternoon session Council Chambers	<ul style="list-style-type: none"> ➤ Filing of the Recommended Budget for Fiscal Year 2011 ➤ Schedule of Special Budget Worksessions and Public Hearings Approved ➤ Overview of Recommended Budget ➤ General Fund Balancing Strategy and Departmental Adjustments
CITY COUNCIL (Public Hearing) SPECIAL WORKSESSION	Thurs, April 22, 2010 1:30 – 4:30 pm Council Chambers	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> - Mayor & Council - CAO - Administrative Services - Finance - Non-Departmental
CITY COUNCIL (Public Hearing) SPECIAL WORKSESSION	Thurs, April 29, 2010 9:00 am – 12:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> - City Attorney - Public Works
CITY COUNCIL (Public Hearing) SPECIAL WORKSESSION	Wed, May 5, 2010 10:00 am – 1:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> - Community Development / RDA - Library
CITY COUNCIL (Public Hearing) SPECIAL WORKSESSION	Mon, May 10, 2010 6:00 – 9:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> - Parks & Recreation
CITY COUNCIL (Public Hearing) SPECIAL WORKSESSION	Wed, May 12, 2010 1:30 – 4:30 pm Council Chambers	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> - Airport - Waterfront - Solid Waste
CITY COUNCIL (Public Hearing) SPECIAL WORKSESSION	Thurs, May 13, 2010 6:00 – 9:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> - Police
CITY COUNCIL (Public Hearing) SPECIAL WORKSESSION	Thurs, May 27, 2010 6:00 – 9:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> - Fire

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MEETING	DATE	BUDGET AGENDA ITEM(S)
CITY COUNCIL (Public Hearing) SPECIAL WORKSESSION	Thurs, June 3, 2010 9:00 am – 12:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ Finance Committee Recommendations to Council ➤ Budget Deliberations
CITY COUNCIL (Public Hearing) SPECIAL WORKSESSION	Mon, June 14, 2010 2:00 – 5:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ Budget Deliberations
CITY COUNCIL	Tues, June 15, 2010 Afternoon session Council Chambers	<ul style="list-style-type: none"> ➤ Prop. 218 Hearing on Proposed Increases to Water, Wastewater and Solid Waste Rates
CITY COUNCIL (Public Hearing) SPECIAL WORKSESSION	Wed, June 16, 2010 2:00 – 5:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ Budget Deliberations ➤ Final Council Budget Direction to Staff
CITY COUNCIL	Tues, June 29, 2010 Afternoon session Council Chambers	<ul style="list-style-type: none"> ➤ Budget Adoption